

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		217 FONDO DE VIGILANCIA Y SEGURIDAD		MAYO		MAYO							
Unidad Ejecutora		01 UNIDAD EJECUTORA		VIGENCIA FISCAL:		2008							
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL%	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS		
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)		
1	2	3	4	5	6 = (3 + 5)	7	8						
2	INGRESOS	153,006,462,000.00	0.00	0.00	153,006,462,000.00	3,769,613,599.00	42,575,804,859.86	27.83	110,430,657,140.14	0.00	42,575,804,859.86		
2-1	INGRESOS CORRIENTES	43,342,228,000.00	0.00	0.00	43,342,228,000.00	3,566,902,682.00	13,530,923,187.77	31.22	29,811,304,812.23	0.00	13,530,923,187.77		
2-1-2	NO TRIBUTARIOS	43,342,228,000.00	0.00	0.00	43,342,228,000.00	3,566,902,682.00	13,530,923,187.77	31.22	29,811,304,812.23	0.00	13,530,923,187.77		
2-1-2-05	Contribuciones	43,085,600,000.00	0.00	0.00	43,085,600,000.00	3,521,449,940.00	13,252,478,402.28	30.76	29,833,121,597.72	0.00	13,252,478,402.28		
2-1-2-05-06	5% Contratos Obra Pública	43,085,600,000.00	0.00	0.00	43,085,600,000.00	3,521,449,940.00	13,252,478,402.28	30.76	29,833,121,597.72	0.00	13,252,478,402.28		
2-1-2-99	Otros Ingresos No Tributarios	256,628,000.00	0.00	0.00	256,628,000.00	45,452,742.00	278,444,785.49	108.50	-21,816,785.49	0.00	278,444,785.49		
2-2	TRANSFERENCIAS	98,986,531,000.00	0.00	0.00	98,986,531,000.00	0.00	19,463,570,000.00	19.66	79,522,961,000.00	0.00	19,463,570,000.00		
2-2-4	ADMINISTRACIÓN CENTRAL	98,986,531,000.00	0.00	0.00	98,986,531,000.00	0.00	19,463,570,000.00	19.66	79,522,961,000.00	0.00	19,463,570,000.00		
2-2-4-01	Aporte Ordinario	88,302,531,000.00	0.00	0.00	88,302,531,000.00	0.00	19,463,570,000.00	22.04	68,838,961,000.00	0.00	19,463,570,000.00		
2-2-4-01-01	Vigencia	60,670,768,000.00	0.00	0.00	60,670,768,000.00	0.00	5,880,176,000.00	9.69	54,790,592,000.00	0.00	5,880,176,000.00		
2-2-4-01-02	Vigencia Anterior	27,631,763,000.00	0.00	0.00	27,631,763,000.00	0.00	13,583,394,000.00	49.16	14,048,369,000.00	0.00	13,583,394,000.00		
2-2-4-01-02-01	Reservas	24,210,046,000.00	0.00	0.00	24,210,046,000.00	0.00	13,083,394,000.00	54.04	11,126,652,000.00	0.00	13,083,394,000.00		
2-2-4-01-02-02	Pasivos Exigibles	3,421,717,000.00	0.00	0.00	3,421,717,000.00	0.00	500,000,000.00	14.61	2,921,717,000.00	0.00	500,000,000.00		
2-2-4-03	ICA Compañías de Vigilancia	10,684,000,000.00	0.00	0.00	10,684,000,000.00	0.00	0.00	0.00	10,684,000,000.00	0.00	0.00		
2-4	RECURSOS DE CAPITAL	10,677,703,000.00	0.00	0.00	10,677,703,000.00	202,710,917.00	9,581,311,672.09	89.73	1,096,391,327.91	0.00	9,581,311,672.09		
2-4-1	RECURSOS DEL BALANCE	9,019,931,000.00	0.00	0.00	9,019,931,000.00	0.00	8,945,046,785.09	99.17	74,884,214.91	0.00	8,945,046,785.09		
2-4-1-05	Recursos Reservas	7,215,196,000.00	0.00	0.00	7,215,196,000.00	0.00	7,140,311,785.09	98.96	74,884,214.91	0.00	7,140,311,785.09		
2-4-1-06	Recursos Pasivos Exigibles	1,804,735,000.00	0.00	0.00	1,804,735,000.00	0.00	1,804,735,000.00	100.00	0.00	0.00	1,804,735,000.00		
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	506,772,000.00	0.00	0.00	506,772,000.00	127,874,761.00	237,000,168.00	46.77	269,771,832.00	0.00	237,000,168.00		
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	506,772,000.00	0.00	0.00	506,772,000.00	127,874,761.00	237,000,168.00	46.77	269,771,832.00	0.00	237,000,168.00		
2-4-9	OTROS RECURSOS DE CAPITAL	1,151,000,000.00	0.00	0.00	1,151,000,000.00	74,836,156.00	399,264,719.00	34.69	751,735,281.00	0.00	399,264,719.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

20-06-2008
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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	153,006,462,000.00	0.00	0.00	153,006,462,000.00	0.00	153,006,462,000.00	10,152,292,886.21	79,520,785,325.00	51.97	4,627,783,965.00	28,765,082,477.21	18.80
3-1	GASTOS DE FUNCIONAMIENTO	5,219,113,000.00	0.00	0.00	5,219,113,000.00	0.00	5,219,113,000.00	1,177,100,676.43	2,881,548,919.00	55.21	252,552,006.00	1,418,313,077.80	27.18
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	4,862,956,000.00	0.00	-97,637,657.00	4,765,318,343.00	0.00	4,765,318,343.00	1,177,100,826.00	2,496,152,034.00	52.38	249,062,375.00	1,119,900,291.00	23.50
3-1-1-01	SERVICIOS PERSONALES	2,902,822,000.00	0.00	0.00	2,902,822,000.00	0.00	2,902,822,000.00	986,832,473.00	1,667,850,865.00	57.46	185,479,505.00	758,223,371.00	26.12
3-1-1-01-01	Sueldos Personal de Nómina	781,645,000.00	0.00	0.00	781,645,000.00	0.00	781,645,000.00	60,344,980.00	314,654,192.00	40.26	60,422,012.00	306,066,698.00	39.16
3-1-1-01-04	Gastos de Representación	129,122,000.00	0.00	0.00	129,122,000.00	0.00	129,122,000.00	10,292,814.00	51,464,071.00	39.86	10,292,814.00	51,464,071.00	39.86
3-1-1-01-08	Bonificación por Servicios Prestados	26,759,000.00	0.00	0.00	26,759,000.00	0.00	26,759,000.00	0.00	20,815,159.00	77.79	0.00	20,815,159.00	77.79
3-1-1-01-09	Honorarios	703,737,000.00	0.00	0.00	703,737,000.00	0.00	703,737,000.00	542,640,000.00	691,040,000.00	98.20	52,420,000.00	145,700,000.00	20.70
3-1-1-01-09-01	Honorarios Entidad	703,737,000.00	0.00	0.00	703,737,000.00	0.00	703,737,000.00	542,640,000.00	691,040,000.00	98.20	52,420,000.00	145,700,000.00	20.70
3-1-1-01-10	Remuneración Servicios Técnicos	480,353,000.00	0.00	0.00	480,353,000.00	0.00	480,353,000.00	350,000,000.00	472,925,000.00	98.45	38,790,000.00	117,225,000.00	24.40
3-1-1-01-11	Prima Semestral	134,622,000.00	0.00	0.00	134,622,000.00	0.00	134,622,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	122,602,000.00	0.00	0.00	122,602,000.00	0.00	122,602,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	58,849,000.00	0.00	0.00	58,849,000.00	0.00	58,849,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-15	Prima Técnica	339,266,000.00	0.00	0.00	339,266,000.00	0.00	339,266,000.00	23,478,491.00	116,571,503.00	34.36	23,478,491.00	116,571,503.00	34.36
3-1-1-01-16	Prima de Antigüedad	955,000.00	0.00	0.00	955,000.00	0.00	955,000.00	76,188.00	380,940.00	39.89	76,188.00	380,940.00	39.89
3-1-1-01-21	Vacaciones en Dinero	39,800,000.00	0.00	0.00	39,800,000.00	0.00	39,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	79,989,000.00	0.00	0.00	79,989,000.00	0.00	79,989,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	4,342,000.00	0.00	0.00	4,342,000.00	0.00	4,342,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	781,000.00	0.00	0.00	781,000.00	0.00	781,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	1,387,903,000.00	0.00	-92,637,657.00	1,295,265,343.00	0.00	1,295,265,343.00	156,790,896.00	656,773,385.00	50.71	30,094,120.00	225,626,593.00	17.42
3-1-1-02-01	Arrendamientos	298,174,000.00	50,000,000.00	50,000,000.00	348,174,000.00	0.00	348,174,000.00	870,000.00	277,790,968.00	79.79	23,517,420.00	115,204,108.00	33.09
3-1-1-02-03	Gastos de Computador	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	1,000,000.00	2.22	0.00	1,000,000.00	2.22
3-1-1-02-04	Viáticos y Gastos de Viaje	20,000,000.00	0.00	-10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	20,000,000.00	0.00	-5,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	7,862,400.00	52.42	403,200.00	5,437,183.00	36.25
3-1-1-02-06	Impresos y Publicaciones	19,550,000.00	0.00	-4,550,000.00	15,000,000.00	0.00	15,000,000.00	0.00	4,000,000.00	26.67	0.00	2,439,253.00	16.26
3-1-1-02-08	Mantenimiento y Reparaciones	357,677,000.00	-50,000,000.00	-67,677,000.00	290,000,000.00	0.00	290,000,000.00	154,263,594.00	224,840,878.00	77.53	2,432,000.00	22,237,594.00	7.67
3-1-1-02-08-01	Mantenimiento Entidad	357,677,000.00	-50,000,000.00	-67,677,000.00	290,000,000.00	0.00	290,000,000.00	154,263,594.00	224,840,878.00	77.53	2,432,000.00	22,237,594.00	7.67
3-1-1-02-09	Combustibles, Lubricantes y Llantas	65,354,000.00	0.00	-15,000,000.00	50,354,000.00	0.00	50,354,000.00	0.00	12,000,000.00	23.83	0.00	5,358,098.00	10.64
3-1-1-02-10	Materiales y Suministros	60,366,000.00	0.00	0.00	60,366,000.00	0.00	60,366,000.00	0.00	23,052,394.00	38.19	0.00	4,000,000.00	6.63
3-1-1-02-11	Seguros	254,710,000.00	0.00	-15,000,000.00	239,710,000.00	0.00	239,710,000.00	33,302.00	138,145.00	0.06	922.00	104,843.00	0.04
3-1-1-02-11-01	Seguros Entidad	254,710,000.00	0.00	-15,000,000.00	239,710,000.00	0.00	239,710,000.00	33,302.00	138,145.00	0.06	922.00	104,843.00	0.04
3-1-1-02-13	Servicios Públicos	97,072,000.00	0.00	0.00	97,072,000.00	0.00	97,072,000.00	0.00	97,072,000.00	100.00	3,414,150.00	62,452,914.00	64.34
3-1-1-02-14	Capacitación	20,000,000.00	0.00	-5,000,000.00	15,000,000.00	0.00	15,000,000.00	1,624,000.00	1,624,000.00	10.83	0.00	0.00	0.00

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-15	Bienestar e Incentivos	60,000,000.00	0.00	-410,657.00	59,589,343.00	0.00	59,589,343.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-16	Promoción Institucional	35,000,000.00	0.00	-20,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	7,000,000.00	46.67	0.00	7,000,000.00	46.67
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-18	Intereses y Comisiones	20,000,000.00	-10,000,000.00	-10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	392,600.00	3.93	326,428.00	392,600.00	3.93
3-1-1-02-19	Salud Ocupacional	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	572,231,000.00	0.00	-5,000,000.00	567,231,000.00	0.00	567,231,000.00	33,477,457.00	171,527,784.00	30.24	33,488,750.00	136,050,327.00	23.98
3-1-1-03-01	Caja de Compensación	58,849,000.00	0.00	0.00	58,849,000.00	0.00	58,849,000.00	3,767,578.00	19,445,538.00	33.04	3,801,880.00	15,677,960.00	26.64
3-1-1-03-02	Cesantías	148,756,000.00	0.00	-5,000,000.00	143,756,000.00	0.00	143,756,000.00	5,200,000.00	26,041,063.00	18.11	5,032,566.00	20,841,063.00	14.50
3-1-1-03-02-02	Cesantías FONDOS	148,756,000.00	0.00	-5,000,000.00	143,756,000.00	0.00	143,756,000.00	5,200,000.00	26,041,063.00	18.11	5,032,566.00	20,841,063.00	14.50
3-1-1-03-04	Pensiones y Seguridad Social	263,817,000.00	0.00	0.00	263,817,000.00	0.00	263,817,000.00	19,800,406.00	101,734,260.00	38.56	19,901,954.00	79,933,854.00	30.30
3-1-1-03-04-01	Pensiones	148,538,000.00	0.00	0.00	148,538,000.00	0.00	148,538,000.00	11,302,503.00	58,335,811.00	39.27	11,405,387.00	47,033,308.00	31.66
3-1-1-03-04-02	Salud	108,609,000.00	0.00	0.00	108,609,000.00	0.00	108,609,000.00	8,005,903.00	40,871,549.00	37.63	8,000,067.00	30,865,646.00	28.42
3-1-1-03-04-03	Riesgos Profesionales	6,670,000.00	0.00	0.00	6,670,000.00	0.00	6,670,000.00	492,000.00	2,526,900.00	37.88	496,500.00	2,034,900.00	30.51
3-1-1-03-05	ICBF	44,137,000.00	0.00	0.00	44,137,000.00	0.00	44,137,000.00	2,825,684.00	14,584,154.00	33.04	2,851,410.00	11,758,470.00	26.64
3-1-1-03-06	SENA	29,424,000.00	0.00	0.00	29,424,000.00	0.00	29,424,000.00	1,883,789.00	9,722,769.00	33.04	1,900,940.00	7,838,980.00	26.64
3-1-1-03-07	Incremento Salarial - Aportes	27,248,000.00	0.00	0.00	27,248,000.00	0.00	27,248,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	356,157,000.00	0.00	97,637,657.00	453,794,657.00	0.00	453,794,657.00	-149.57	385,396,885.00	84.93	3,489,631.00	298,412,786.80	65.76
3-1-6-01	SERVICIOS PERSONALES	103,385,984.46	0.00	0.00	103,385,984.46	0.00	103,385,984.46	0.54	103,385,985.00	100.00	1.00	103,385,982.80	100.00
3-1-6-01-09	Honorarios	50,012,413.60	0.00	0.00	50,012,413.60	0.00	50,012,413.60	0.40	50,012,414.00	100.00	1.00	50,012,412.60	100.00
3-1-6-01-09-01	Honorarios Entidad	50,012,413.60	0.00	0.00	50,012,413.60	0.00	50,012,413.60	0.40	50,012,414.00	100.00	1.00	50,012,412.60	100.00
3-1-6-01-10	Remuneración Servicios Técnicos	53,373,570.86	0.00	0.00	53,373,570.86	0.00	53,373,570.86	0.14	53,373,571.00	100.00	0.00	53,373,570.20	100.00
3-1-6-02	GASTOS GENERALES	122,485,121.38	0.00	97,637,657.00	220,122,778.38	0.00	220,122,778.38	-149.31	219,155,091.00	99.56	3,489,630.00	138,285,806.00	62.82
3-1-6-02-01	Arrendamientos	22,023,200.00	0.00	0.00	22,023,200.00	0.00	22,023,200.00	0.00	22,023,200.00	100.00	0.00	22,023,200.00	100.00
3-1-6-02-03	Gastos de Computador	11,000,000.00	0.00	9,129,738.00	20,129,738.00	0.00	20,129,738.00	0.24	20,129,738.00	100.00	0.00	14,041,226.00	69.75
3-1-6-02-05	Gastos de Transporte y Comunicaciones	1,655,515.00	0.00	0.00	1,655,515.00	0.00	1,655,515.00	0.00	1,655,515.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	500,000.00	0.00	2,953,466.00	3,453,466.00	0.00	3,453,466.00	-150.00	3,453,316.00	100.00	0.00	453,289.00	13.13
3-1-6-02-08	Mantenimiento y Reparaciones	64,046,482.88	0.00	28,326,772.00	92,373,254.88	0.00	92,373,254.88	0.15	92,373,255.00	100.00	538,902.00	45,791,990.00	49.57
3-1-6-02-08-01	Mantenimiento Entidad	64,046,482.88	0.00	28,326,772.00	92,373,254.88	0.00	92,373,254.88	0.15	92,373,255.00	100.00	538,902.00	45,791,990.00	49.57
3-1-6-02-09	Combustibles, Lubricantes y Llantas	3,774,859.00	0.00	17,755,639.00	21,530,498.00	0.00	21,530,498.00	0.00	20,562,961.00	95.51	2,950,728.00	10,485,553.00	48.70
3-1-6-02-10	Materiales y Suministros	17,072,968.50	0.00	8,845,536.00	25,918,504.50	0.00	25,918,504.50	0.30	25,918,504.00	100.00	0.00	15,590,551.00	60.15
3-1-6-02-11	Seguros	2,409,406.00	0.00	0.00	2,409,406.00	0.00	2,409,406.00	0.00	2,409,406.00	100.00	0.00	2,409,406.00	100.00
3-1-6-02-11-01	Seguros Entidad	2,409,406.00	0.00	0.00	2,409,406.00	0.00	2,409,406.00	0.00	2,409,406.00	100.00	0.00	2,409,406.00	100.00

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-13	Servicios Públicos	2.690.00	0.00	0.00	2.690.00	0.00	2.690.00	0.00	2.690.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	0.00	0.00	18.571.800.00	18.571.800.00	0.00	18.571.800.00	0.00	18.571.800.00	100.00	0.00	16.542.581.00	89.07
3-1-6-02-16	Promoción Institucional	0.00	0.00	6.946.902.00	6.946.902.00	0.00	6.946.902.00	0.00	6.946.902.00	100.00	0.00	6.897.706.00	99.29
3-1-6-02-19	Salud Ocupacional	0.00	0.00	5.107.804.00	5.107.804.00	0.00	5.107.804.00	0.00	5.107.804.00	100.00	0.00	4.050.304.00	79.30
3-1-6-03	APORTES PATRONALES	62,855,809.80	0.00	0.00	62,855,809.80	0.00	62,855,809.80	-0.80	62,855,809.00	100.00	0.00	56,740,998.00	90.27
3-1-6-03-01	Caja de Compensación	3,797,106.00	0.00	0.00	3,797,106.00	0.00	3,797,106.00	0.00	3,797,106.00	100.00	0.00	3,748,640.00	98.72
3-1-6-03-02	Cesantías	28,928,210.42	0.00	0.00	28,928,210.42	0.00	28,928,210.42	-0.42	28,928,210.00	100.00	0.00	28,928,210.00	100.00
3-1-6-03-02-02	Cesantías FONDOS	28,928,210.42	0.00	0.00	28,928,210.42	0.00	28,928,210.42	-0.42	28,928,210.00	100.00	0.00	28,928,210.00	100.00
3-1-6-03-03	ESAP	475,193.00	0.00	0.00	475,193.00	0.00	475,193.00	0.00	475,193.00	100.00	0.00	468,580.00	98.61
3-1-6-03-04	Pensiones y Seguridad Social	25,379,720.38	0.00	0.00	25,379,720.38	0.00	25,379,720.38	-0.38	25,379,720.00	100.00	0.00	19,378,348.00	76.35
3-1-6-03-04-01	Pensiones	14,211,398.03	0.00	0.00	14,211,398.03	0.00	14,211,398.03	-0.03	14,211,398.00	100.00	0.00	10,922,908.00	76.86
3-1-6-03-04-02	Salud	10,676,099.35	0.00	0.00	10,676,099.35	0.00	10,676,099.35	-0.35	10,676,099.00	100.00	0.00	7,965,840.00	74.61
3-1-6-03-04-03	Riesgos Profesionales	492,223.00	0.00	0.00	492,223.00	0.00	492,223.00	0.00	492,223.00	100.00	0.00	489,600.00	99.47
3-1-6-03-05	ICBF	2,851,133.00	0.00	0.00	2,851,133.00	0.00	2,851,133.00	0.00	2,851,133.00	100.00	0.00	2,811,480.00	98.61
3-1-6-03-06	SENA	475,193.00	0.00	0.00	475,193.00	0.00	475,193.00	0.00	475,193.00	100.00	0.00	468,580.00	98.61
3-1-6-03-08	Institutos Técnicos	949,254.00	0.00	0.00	949,254.00	0.00	949,254.00	0.00	949,254.00	100.00	0.00	937,160.00	98.73
3-1-6-99	Reservas Presupuestadas y no utilizadas	67,430,084.36	0.00	0.00	67,430,084.36	0.00	67,430,084.36	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	147,787,349,000.00	0.00	0.00	147,787,349,000.00	0.00	147,787,349,000.00	8,975,192,209.78	76,639,236,406.00	51.86	4,375,231,959.00	27,346,769,399.41	18.50
3-3-1	DIRECTA	111,491,812,000.00	0.00	-10,321,845,852.00	101,169,966,148.00	0.00	101,169,966,148.00	8,932,877,928.67	35,276,202,076.00	34.87	2,089,109,779.00	8,583,014,811.00	8.48
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	111,491,812,000.00	0.00	-10,321,845,852.00	101,169,966,148.00	0.00	101,169,966,148.00	8,932,877,928.67	35,276,202,076.00	34.87	2,089,109,779.00	8,583,014,811.00	8.48
3-3-1-12-02	EJE URBANO REGIONAL	3,987,123,000.00	0.00	-365,000,000.00	3,622,123,000.00	0.00	3,622,123,000.00	364,001,192.00	598,833,470.00	16.53	28,836,030.00	165,108,672.00	4.56
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	3,987,123,000.00	0.00	-365,000,000.00	3,622,123,000.00	0.00	3,622,123,000.00	364,001,192.00	598,833,470.00	16.53	28,836,030.00	165,108,672.00	4.56
3-3-1-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	3,987,123,000.00	0.00	-365,000,000.00	3,622,123,000.00	0.00	3,622,123,000.00	364,001,192.00	598,833,470.00	16.53	28,836,030.00	165,108,672.00	4.56
3-3-1-12-03	EJE DE RECONCILIACIÓN	107,504,689,000.00	0.00	-9,956,845,852.00	97,547,843,148.00	0.00	97,547,843,148.00	8,568,876,736.67	34,677,368,606.00	35.55	2,060,273,749.00	8,417,906,139.00	8.63
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	100,792,531,000.00	0.00	-8,300,858,543.00	92,491,672,457.00	0.00	92,491,672,457.00	6,698,681,075.67	32,478,298,756.00	35.11	2,042,234,569.00	8,326,624,867.00	9.00
3-3-1-12-03-20-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	2,630,614,000.00	0.00	0.00	2,630,614,000.00	0.00	2,630,614,000.00	218,931,892.00	373,910,720.00	14.21	33,644,452.00	127,759,452.00	4.86
3-3-1-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	1,074,280,000.00	0.00	0.00	1,074,280,000.00	0.00	1,074,280,000.00	163,865,055.00	240,107,378.00	22.35	38,508,858.00	91,256,901.00	8.49
3-3-1-12-03-20-0157	Cooperación interinstitucional para incrementar la	956,601,000.00	0.00	0.00	956,601,000.00	0.00	956,601,000.00	83,211,760.00	149,451,760.00	15.62	23,993,000.00	55,183,000.00	5.77

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
	seguridad en Bogotá												
3-3-1-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	852.500.000.00	0.00	0.00	852,500,000.00	0.00	852,500,000.00	72,020,000.00	110,135,000.00	12.92	8,925,000.00	8,925,000.00	1.05
3-3-1-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1,847,360,000.00	0.00	-1,280,000,000.00	567,360,000.00	0.00	567,360,000.00	333,042,840.00	335,142,840.00	59.07	2,100,000.00	2,100,000.00	0.37
3-3-1-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	18,485,020,000.00	0.00	-800,000,000.00	17,685,020,000.00	0.00	17,685,020,000.00	711,316,348.00	11,129,628,712.00	62.93	539,347,732.00	2,030,899,646.00	11.48
3-3-1-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	43,702,510,000.00	0.00	-2,197,454,428.00	41,505,055,572.00	0.00	41,505,055,572.00	1,915,526,106.00	14,729,410,600.00	35.49	1,058,636,485.00	4,917,593,366.00	11.85
3-3-1-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	10,913,734,000.00	0.00	-1,835,037,204.00	9,078,696,796.00	0.00	9,078,696,796.00	1,155,390,985.00	2,918,419,714.00	32.15	244,531,995.00	798,574,807.00	8.80
3-3-1-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	15,856,724,000.00	0.00	-2,188,366,911.00	13,668,357,089.00	0.00	13,668,357,089.00	1,584,124,040.00	1,844,316,845.00	13.49	40,084,953.00	161,643,602.00	1.18
3-3-1-12-03-20-6135	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	2,307,150,000.00	0.00	0.00	2,307,150,000.00	0.00	2,307,150,000.00	238,996,479.67	332,873,398.00	14.43	27,569,948.00	72,476,318.00	3.14
3-3-1-12-03-20-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	1,833,238,000.00	0.00	0.00	1,833,238,000.00	0.00	1,833,238,000.00	204,759,570.00	233,761,389.00	12.75	10,513,254.00	36,791,513.00	2.01
3-3-1-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	332,800,000.00	0.00	0.00	332,800,000.00	0.00	332,800,000.00	17,496,000.00	81,140,400.00	24.38	14,378,892.00	23,421,262.00	7.04
3-3-1-12-03-21	Sistema de justicia de la ciudad	6,712,158,000.00	0.00	-1,655,987,309.00	5,056,170,691.00	0.00	5,056,170,691.00	1,870,195,661.00	2,199,069,850.00	43.49	18,039,180.00	91,281,272.00	1.81
3-3-1-12-03-21-0175	Apoyo para la convivencia en Bogotá	6,712,158,000.00	0.00	-1,655,987,309.00	5,056,170,691.00	0.00	5,056,170,691.00	1,870,195,661.00	2,199,069,850.00	43.49	18,039,180.00	91,281,272.00	1.81
3-3-4	PASIVOS EXIGIBLES	5,226,452,000.00	0.00	0.00	5,226,452,000.00	0.00	5,226,452,000.00	42,314,285.60	67,599,598.00	1.29	2,801,942.00	25,397,339.40	0.49
3-3-7	RESERVAS PRESUPUESTALES	31,069,085,000.00	0.00	10,321,845,852.00	41,390,930,852.00	0.00	41,390,930,852.00	-4.49	41,295,434,732.00	99.77	2,283,320,238.00	18,738,357,249.01	45.27
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	31,061,630,869.45	0.00	10,321,845,852.00	41,383,476,721.45	0.00	41,383,476,721.45	-4.49	41,295,434,732.00	99.79	2,283,320,238.00	18,738,357,249.01	45.28
3-3-7-12-02	EJE URBANO REGIONAL	7,156,868,568.24	0.00	1,291,217,956.00	8,448,086,524.24	0.00	8,448,086,524.24	0.00	8,448,086,524.00	100.00	70,161,784.00	1,234,718,572.65	14.62
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	7,156,868,568.24	0.00	1,291,217,956.00	8,448,086,524.24	0.00	8,448,086,524.24	0.00	8,448,086,524.00	100.00	70,161,784.00	1,234,718,572.65	14.62
3-3-7-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	7,156,868,568.24	0.00	1,291,217,956.00	8,448,086,524.24	0.00	8,448,086,524.24	0.00	8,448,086,524.00	100.00	70,161,784.00	1,234,718,572.65	14.62
3-3-7-12-03	EJE DE RECONCILIACIÓN	23,904,762,301.21	0.00	9,030,627,896.00	32,935,390,197.21	0.00	32,935,390,197.21	-4.49	32,847,348,208.00	99.73	2,213,158,454.00	17,503,638,676.36	53.15
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	19,618,339,474.01	0.00	6,400,243,074.00	26,018,582,548.01	0.00	26,018,582,548.01	-4.37	25,930,540,559.00	99.66	2,186,104,476.00	16,564,031,007.64	63.66
3-3-7-12-03-20-0126	Implementación y desarrollo de infraestructura militar	1,644,829,623.98	0.00	309,579,532.00	1,954,409,155.98	0.00	1,954,409,155.98	-0.89	1,954,409,155.00	100.00	127,065,932.00	1,422,679,269.15	72.79

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Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-12-03-20-0130	para la seguridad de Bogotá, D.C. Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	549.666.497.80	0.00	388,623,665.00	938,290,162.80	0.00	938,290,162.80	-0.70	924,647,520.00	98.55	55,059,493.00	641,966,214.00	68.42
3-3-7-12-03-20-0157	Cooperación interinstitucional para incrementar la seguridad en Bogotá	83.862.291.00	0.00	0.00	83,862,291.00	0.00	83,862,291.00	0.00	83,862,291.00	100.00	0.00	81,369,680.00	97.03
3-3-7-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	75.838.072.90	0.00	193,019,615.00	268,857,687.90	0.00	268,857,687.90	0.00	268,857,687.00	100.00	15,600,000.00	81,578,000.00	30.34
3-3-7-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1.294.987.219.19	0.00	581,192,176.00	1,876,179,395.19	0.00	1,876,179,395.19	-0.17	1,876,179,395.00	100.00	0.00	112,662,000.00	6.00
3-3-7-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2,3)	2.305.223.331.96	0.00	770,898,332.00	3,076,121,663.96	0.00	3,076,121,663.96	0.40	3,062,646,663.00	99.56	78,108,721.00	2,875,372,829.81	93.47
3-3-7-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	8.335.690.599.73	0.00	1,190,489,225.00	9,526,179,824.73	0.00	9,526,179,824.73	-1.21	9,465,255,486.00	99.36	1,053,256,819.00	5,366,746,254.77	56.34
3-3-7-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	689.672.995.25	0.00	78,063,726.00	767,736,721.25	0.00	767,736,721.25	-0.31	767,736,719.00	100.00	152,998,111.00	648,255,564.03	84.44
3-3-7-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	2.597.231.225.67	0.00	2,888,376,803.00	5,485,608,028.67	0.00	5,485,608,028.67	0.04	5,485,608,028.00	100.00	443,965,274.00	3,741,862,405.00	68.21
3-3-7-12-03-20-6135	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	906.443.328.88	0.00	0.00	906,443,328.88	0.00	906,443,328.88	-0.88	906,443,328.00	100.00	252,359,006.00	875,297,850.88	96.56
3-3-7-12-03-20-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	1.076.841.987.15	0.00	0.00	1,076,841,987.15	0.00	1,076,841,987.15	-0.15	1,076,841,987.00	100.00	7,691,120.00	673,221,910.00	62.52
3-3-7-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	58.052.300.50	0.00	0.00	58,052,300.50	0.00	58,052,300.50	-0.50	58,052,300.00	100.00	0.00	43,019,030.00	74.10
3-3-7-12-03-21	Sistema de justicia de la ciudad	4.286.422.827.20	0.00	2,630,384,822.00	6,916,807,649.20	0.00	6,916,807,649.20	-0.12	6,916,807,649.00	100.00	27,053,978.00	939,607,668.72	13.58
3-3-7-12-03-21-0175	Apoyo para la convivencia en Bogotá	4.286.422.827.20	0.00	2,630,384,822.00	6,916,807,649.20	0.00	6,916,807,649.20	-0.12	6,916,807,649.00	100.00	27,053,978.00	939,607,668.72	13.58
3-3-7-99	Reservas Presupuestadas y no utilizadas	7,454,130.55	0.00	0.00	7,454,130.55	0.00	7,454,130.55	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

20-06-2008
09:20

Entidad 217 FONDO DE VIGILANCIA Y SEGURIDAD		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: MAYO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									